

FY 2014 Budget Briefing

Senate Committee on Appropriations
Subcommittee on Public Safety and Judiciary

January 24, 2013

Oklahoma
Department
of Corrections

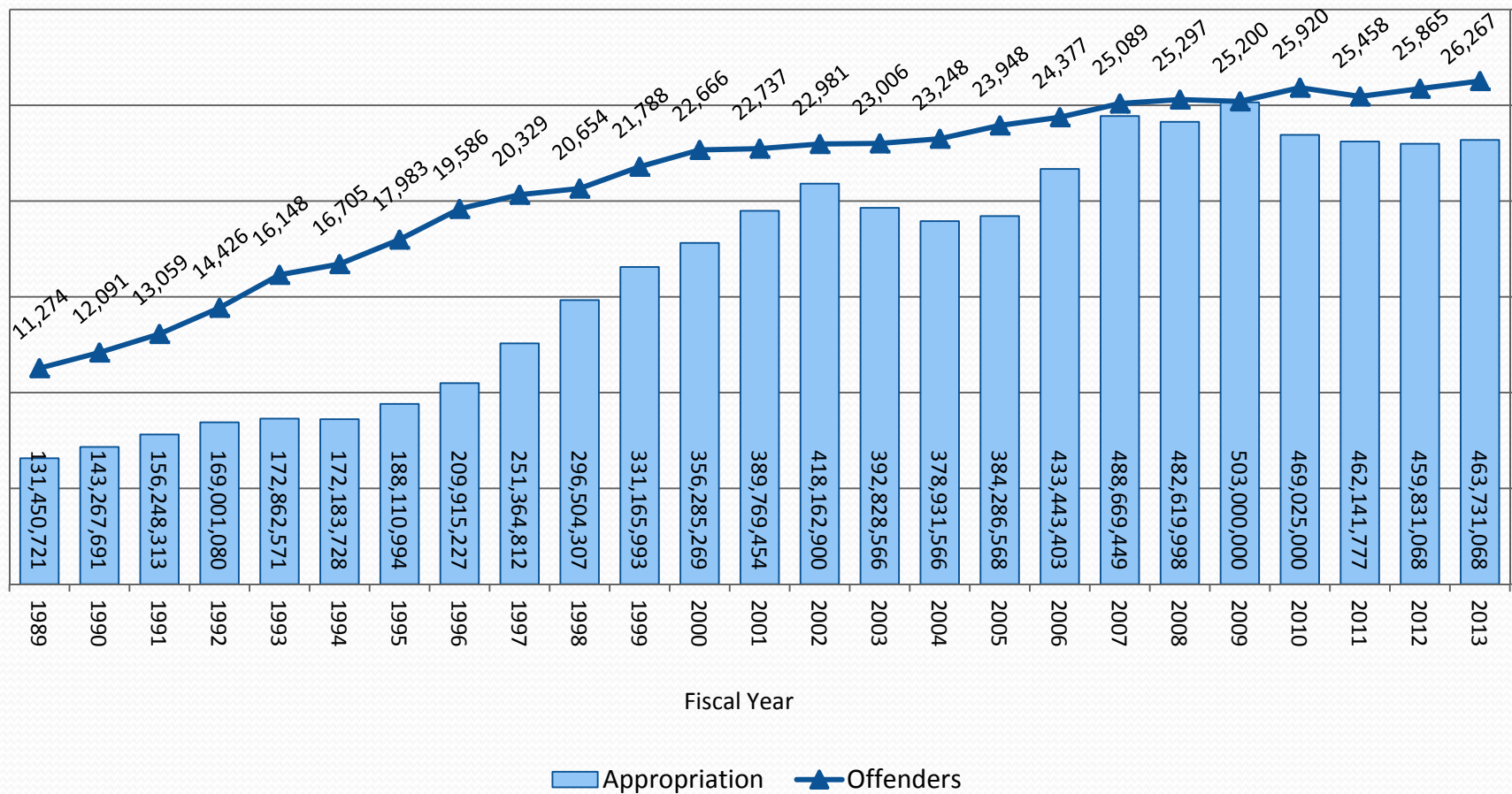


FY 2013 Review

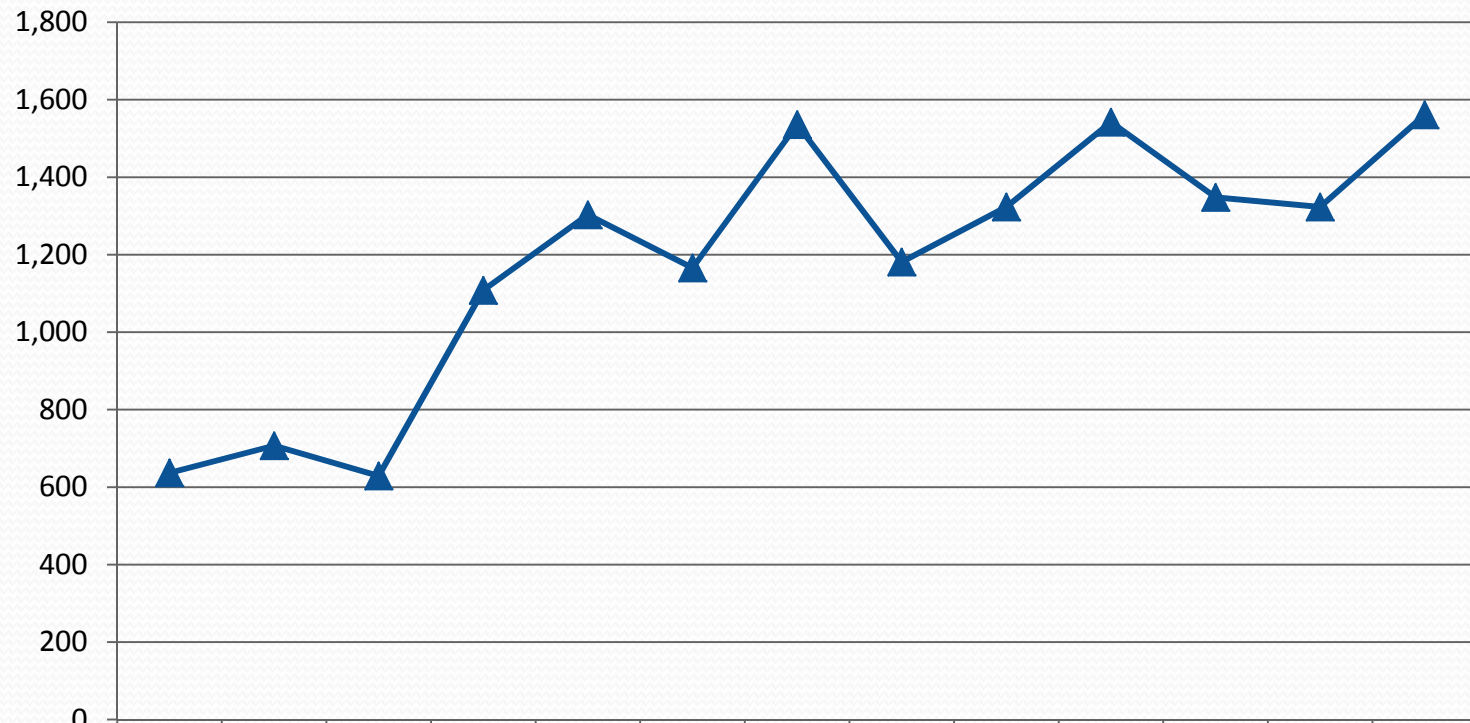
Oklahoma
Department
of Corrections



History of DOC Appropriations and Offenders



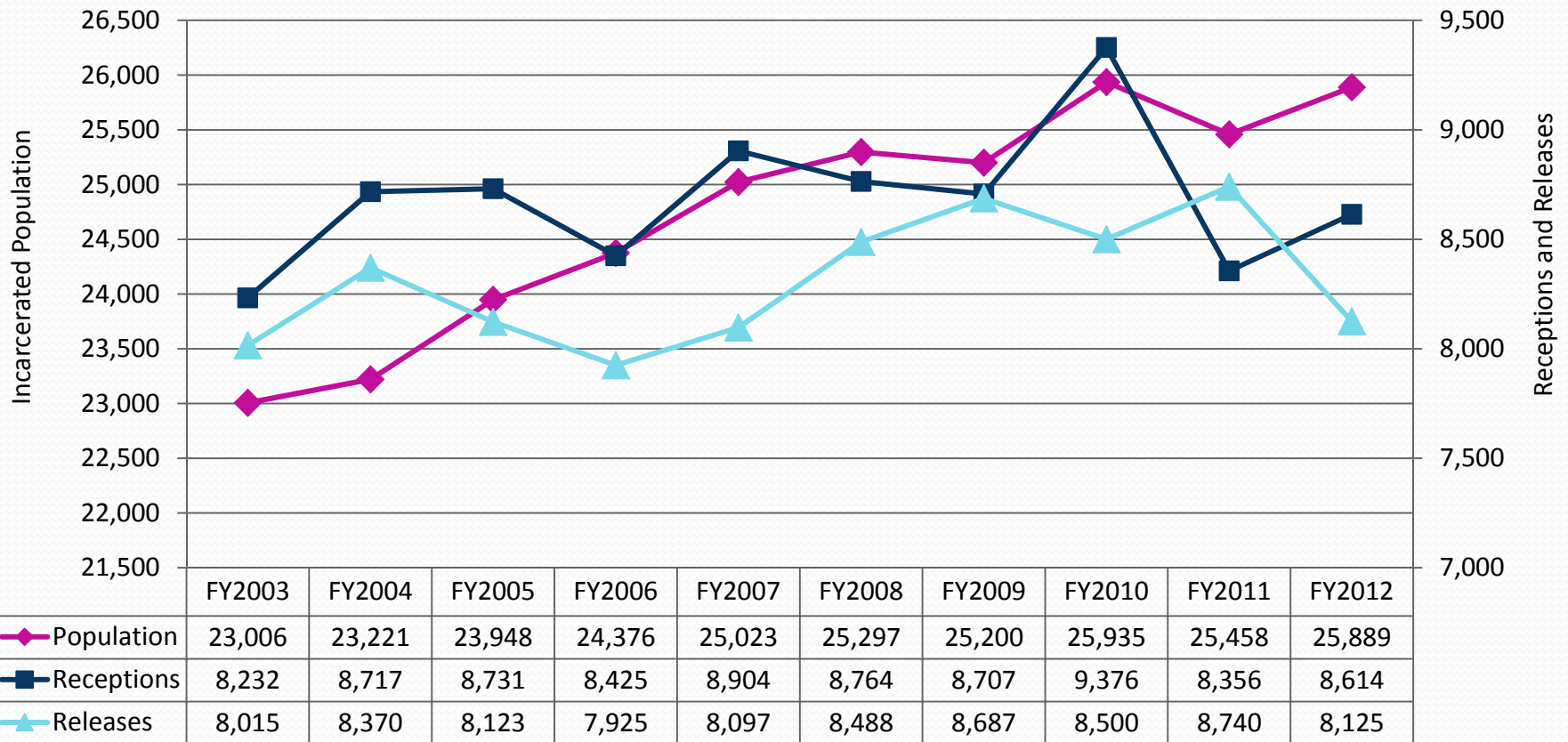
County Jail Backup Population



	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Backup County Jails	637	707	629	1,108	1,303	1,166	1,536	1,181	1,323	1,542	1,348	1,323	1,561

Offender Population:

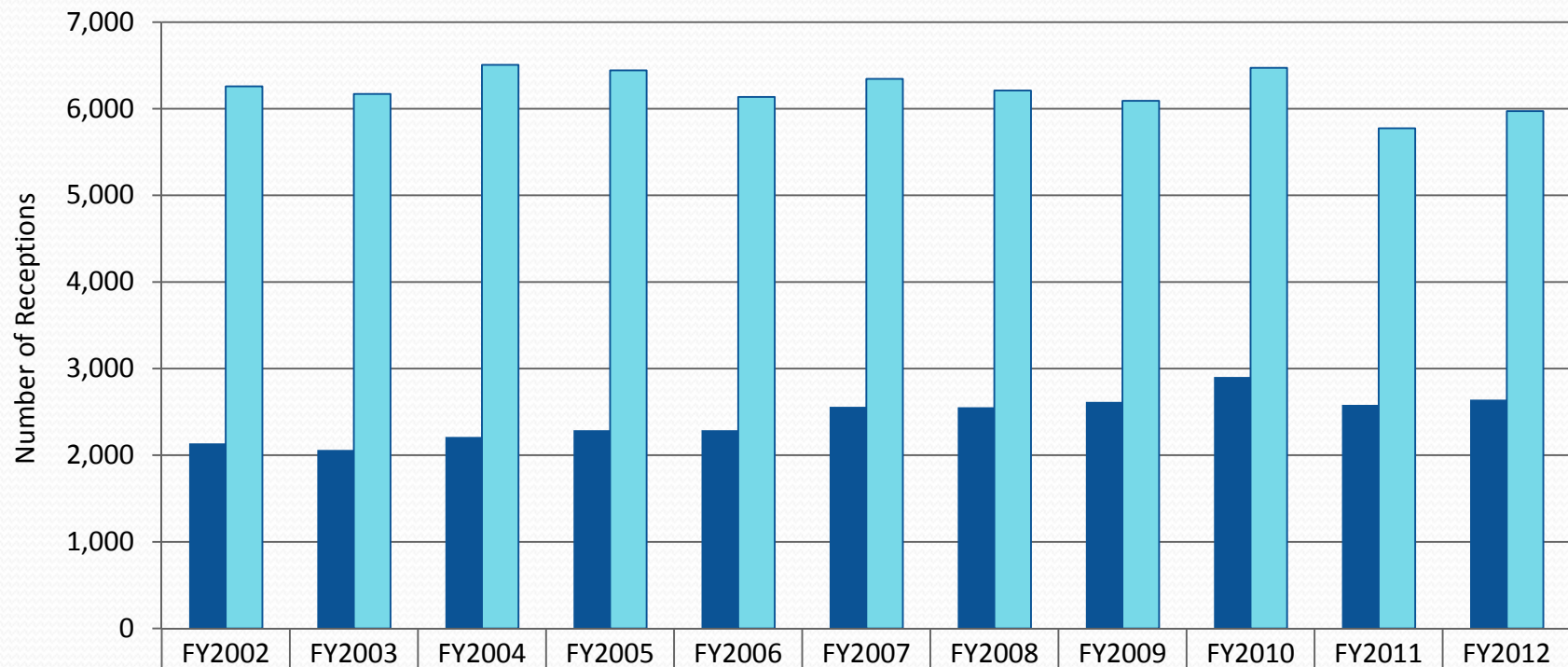
Incarcerated, Receptions and Releases – FY2003 to FY2012



Note: Population numbers are based on Department of Corrections Weekly Population Analysis, and the receptions and releases are based on data extracted from the Offender Management System.

Offender Prison Receptions by Violent vs. Non-Violent

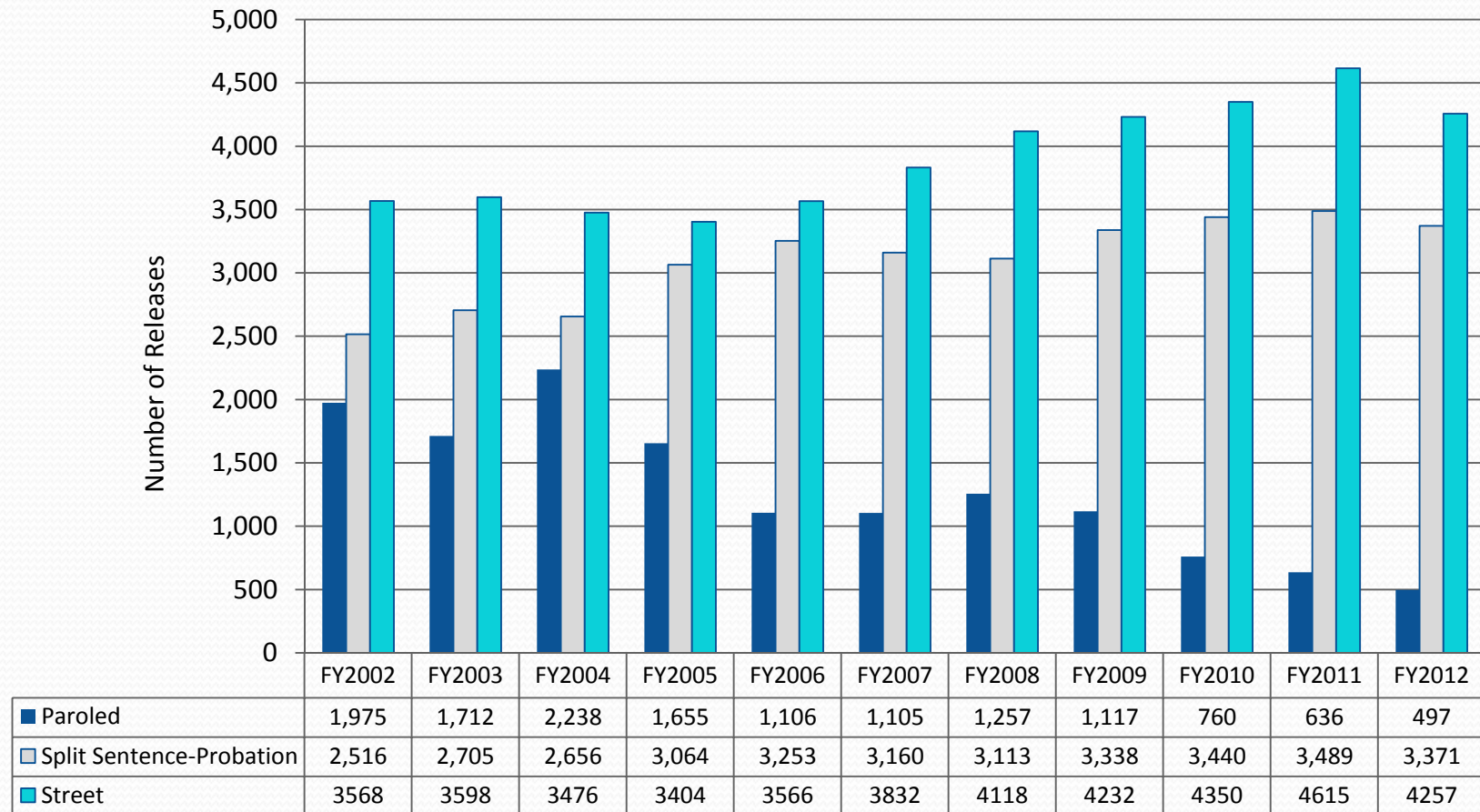
Fiscal Year Comparison – FY2003 to FY2012



	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
■ Violent	2,136	2,061	2,210	2,288	2,288	2,559	2,553	2,615	2,903	2,582	2,641
■ Non-Violent	6,258	6,171	6,507	6,443	6,137	6,345	6,211	6,092	6,473	5,774	5,973

Offender Prison Releases by Release Type

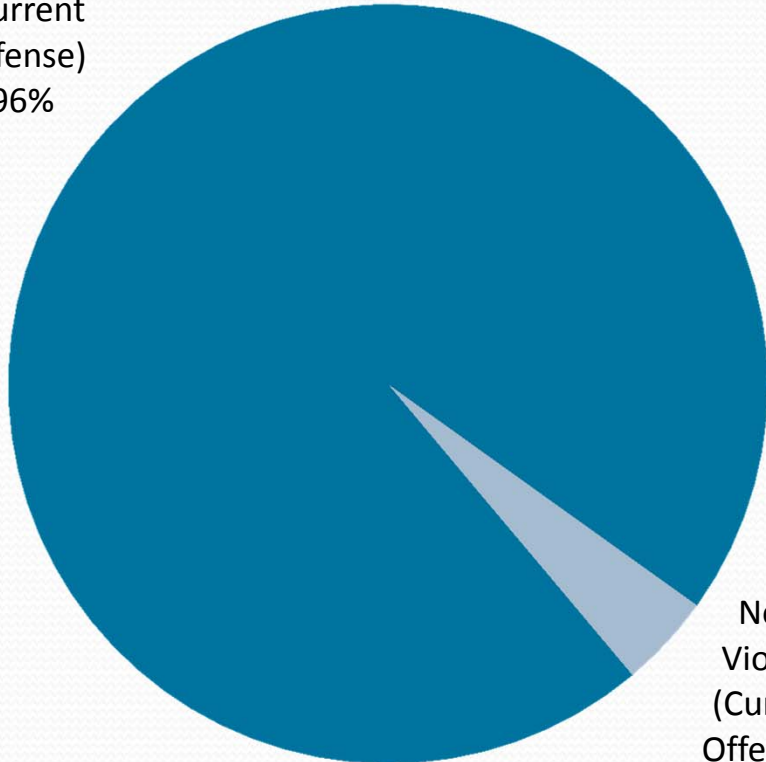
Fiscal Year Comparison – FY2003 to FY2012



FY 2012 Incarcerated Offenders

Life

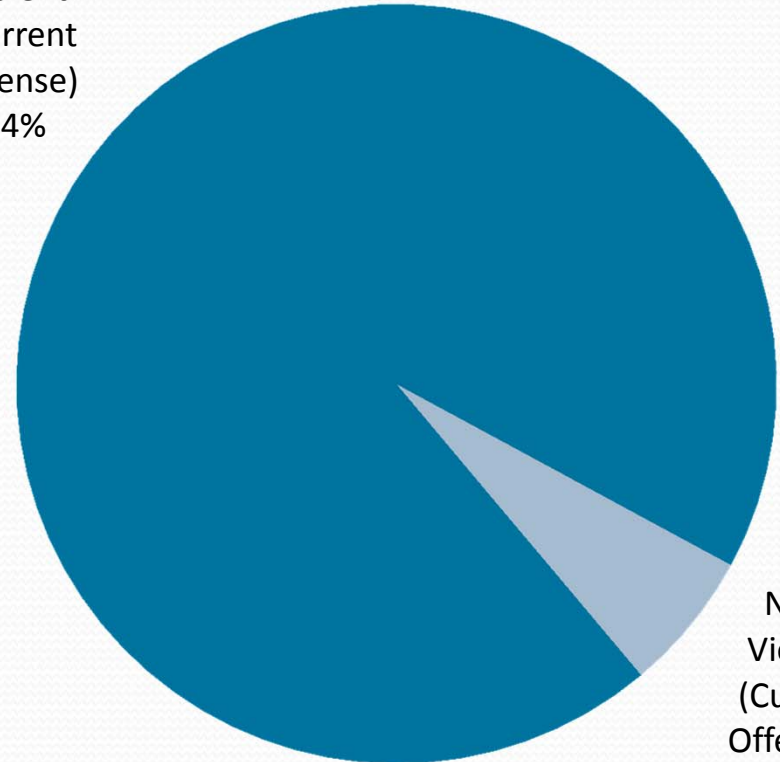
Violent
(Current
Offense)
96%



Non-
Violent
(Current
Offense)*
4%

Life Without Parole

Violent
(Current
Offense)
94%



Non-
Violent
(Current
Offense)*
6%

*70 offenders serving life are non-violent; 50 offenders serving life without parole are non-violent

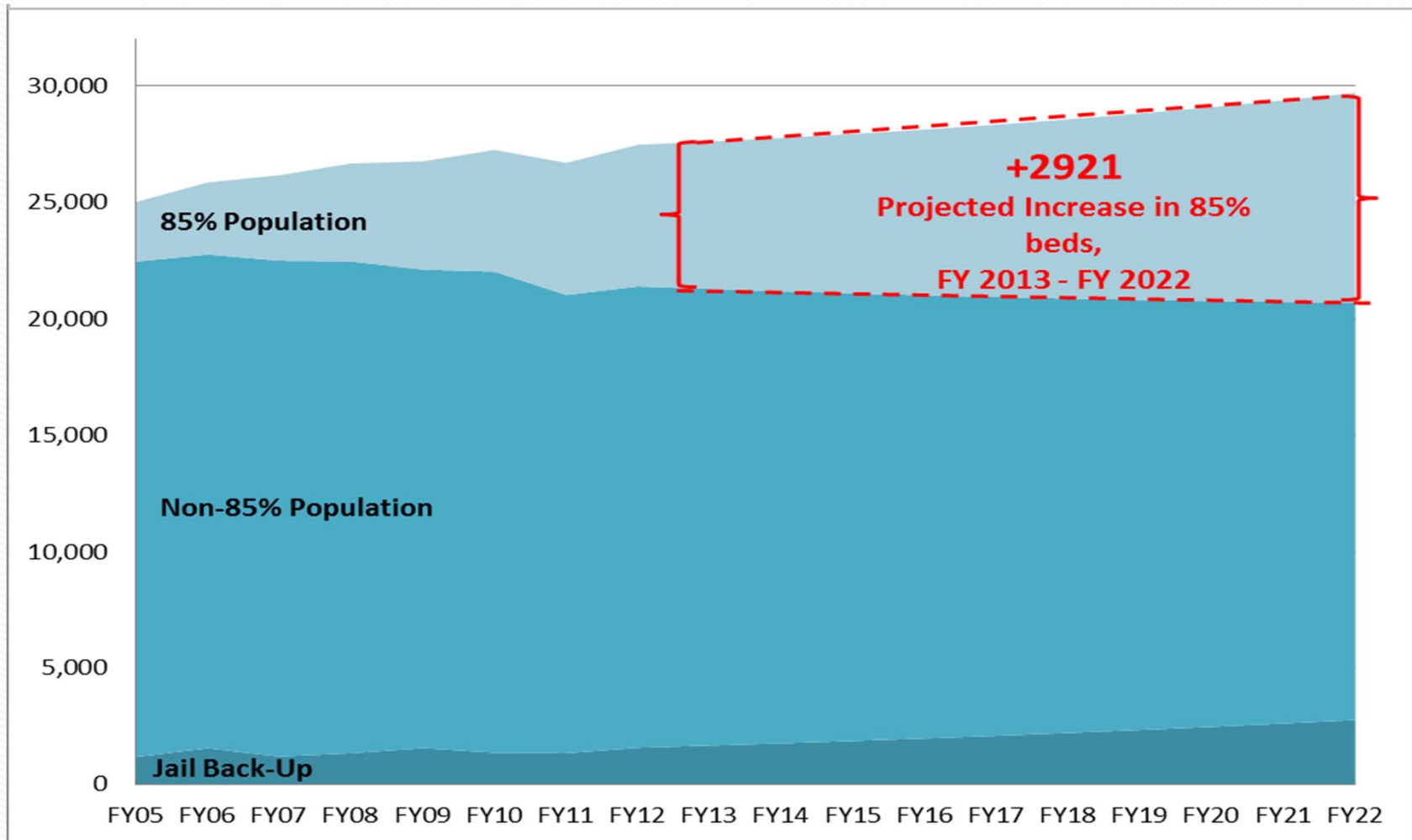
Offender Population 50 Years of Age or Older

Year	50 and Older	Total Population	Percentage of Total Offender Population
1980	85	1,746	4.90%
1994	879	13,689	6.40%
2010	4,113	25,949	15.85%
2011	4,229	25,478	16.60%
2012	4,484	25,889	17.32%

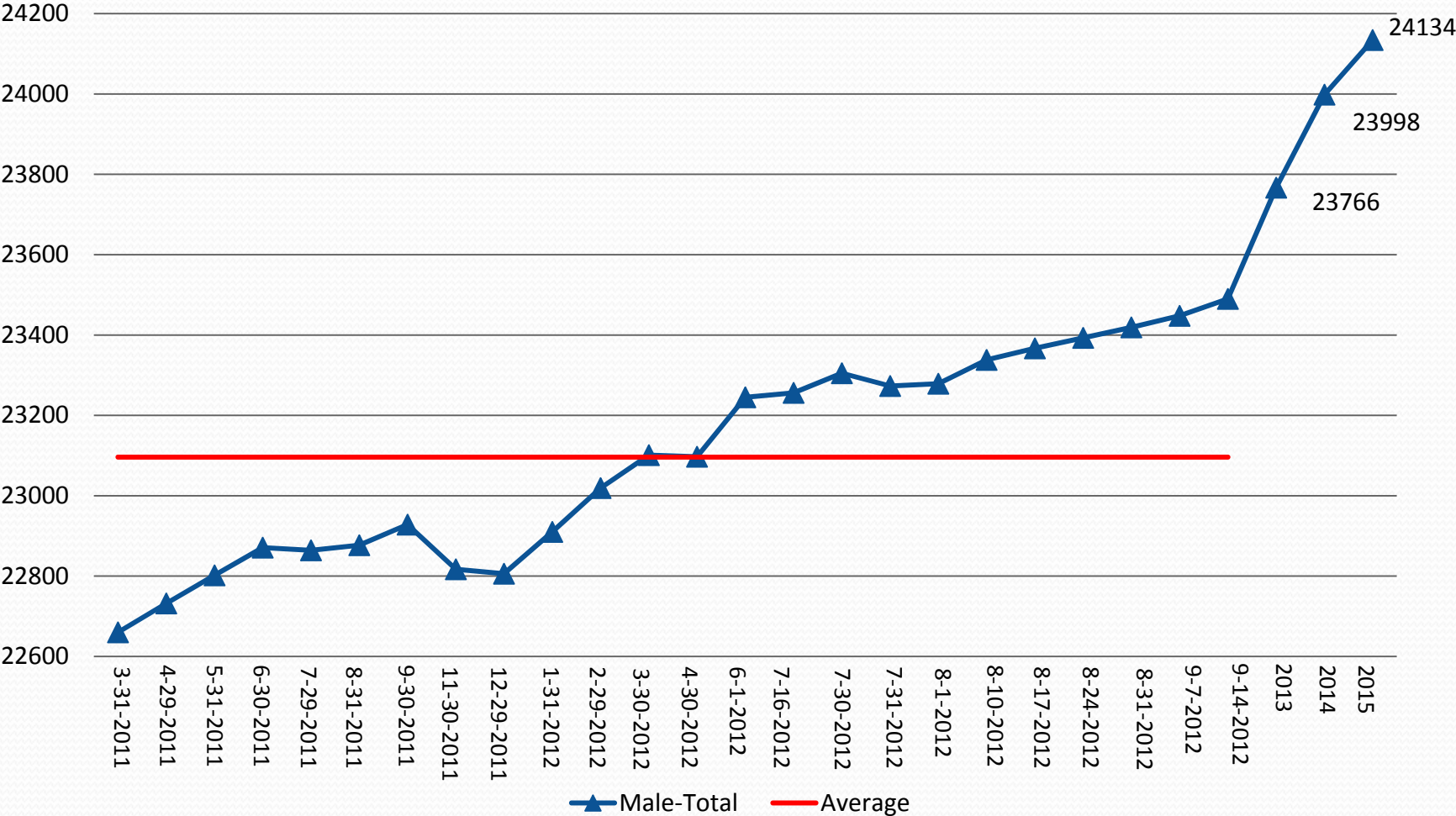
Note: Data for 1980 and 1994 from Wheeler, et al., 1995. Data for 2010-2012 from Oklahoma Department of Corrections Offender Management System.

Estimate of Growth in Prison Population

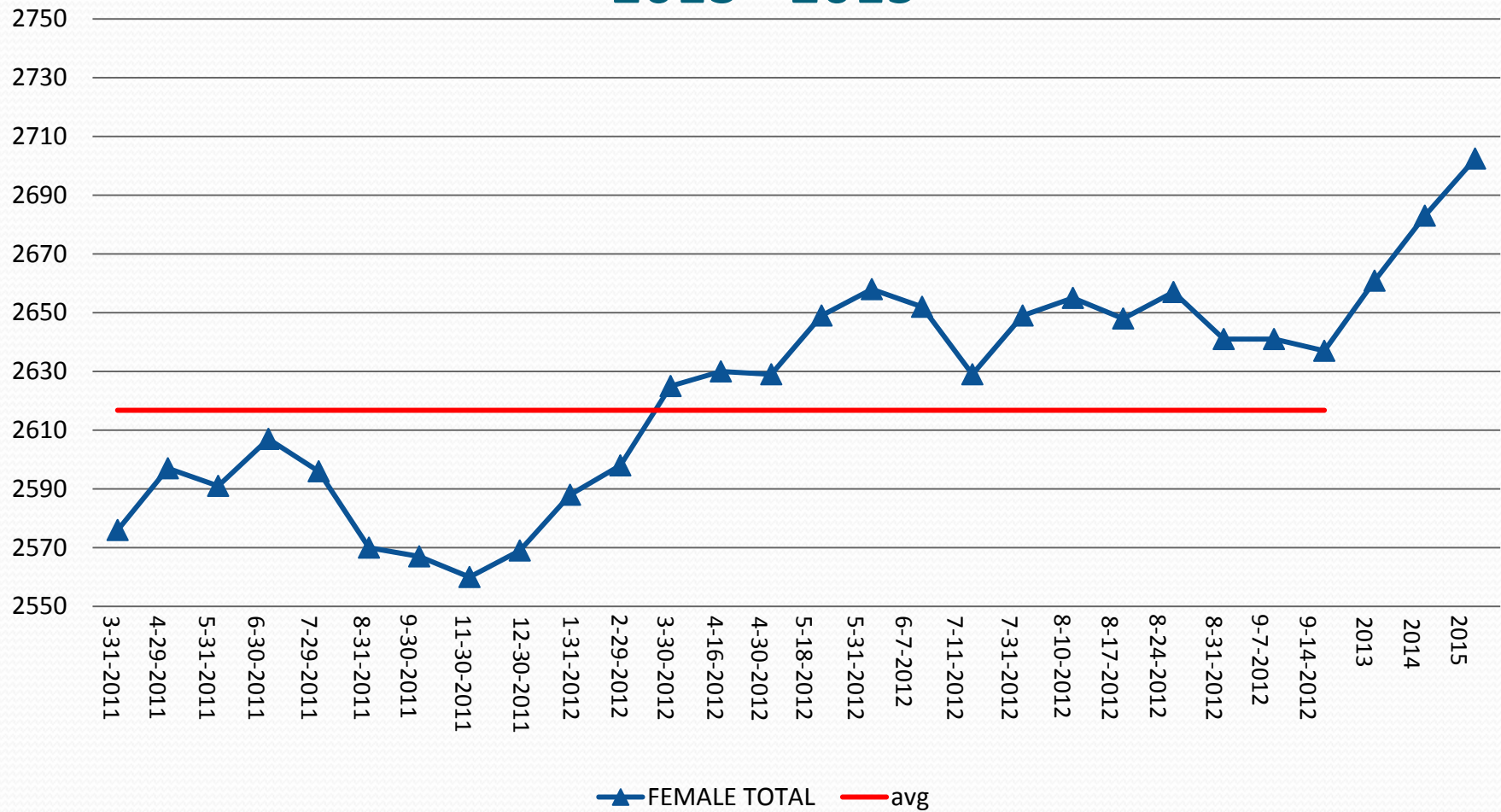
Driven by Accumulation of 85% Offenders



Male Population Projected Growth 2013 - 2015

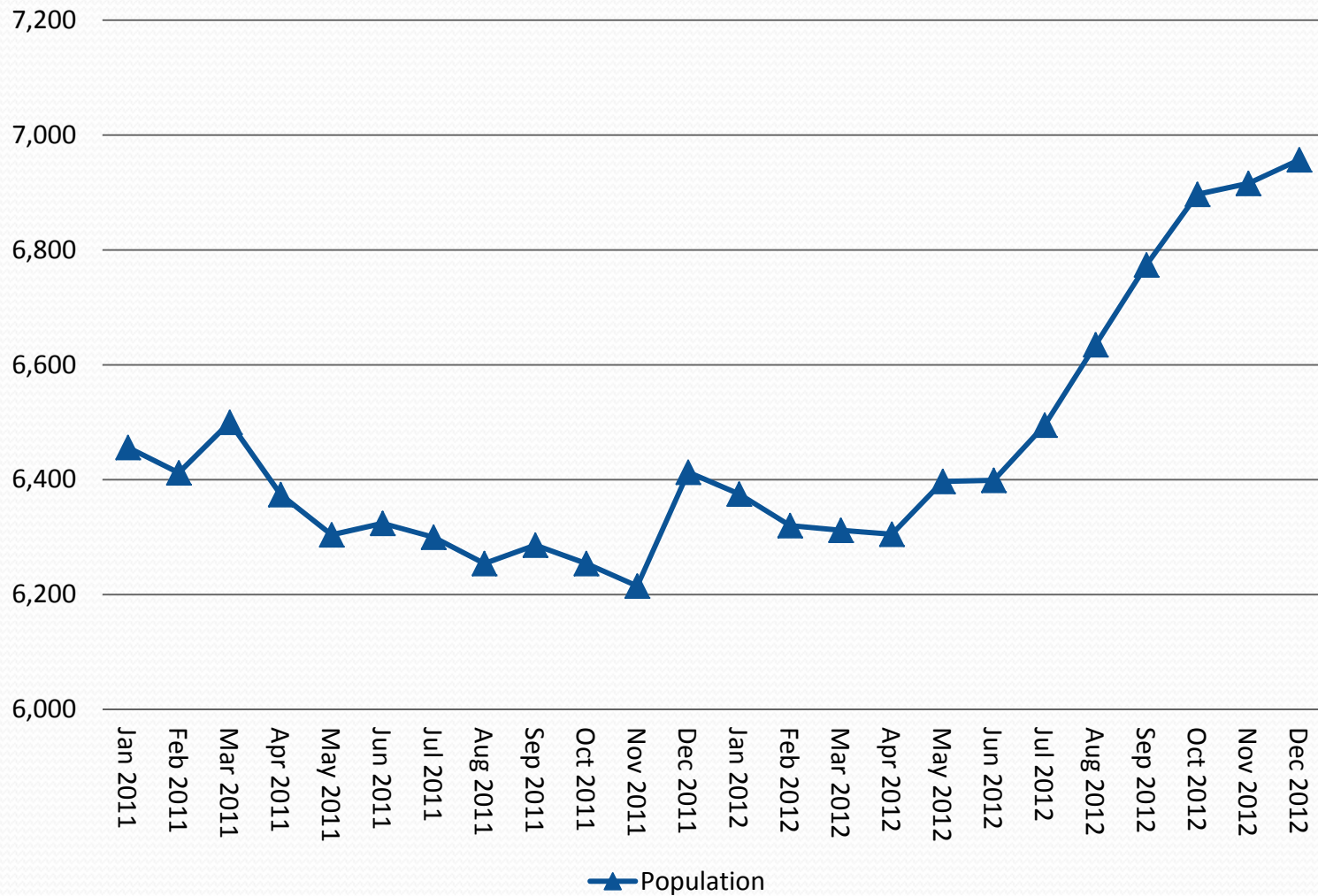


Female Population Projected Growth 2013 - 2015



Private Institutions: Population

2011 - 2012



Budget Priorities

FY 2013 Supplemental

Oklahoma
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of Corrections



FY 2013 Supplemental Request

Priority	Item	Total
A	Contract Per Diem Restoration	\$2,000,000
B	Offender Population Growth	3,787,815
C	HB 3052 Intermediate Revocation Facilities Offender Treatment	583,200
	Total Requested Supplemental	\$6,371,015

FY 2013 Supplemental Request – Priority A

FY 2013 Per Diem Increase – Providing funding for the legislatively mandated per diem rate increase dictated in SB 1988 for halfway houses and private prison beds. Per diem restoration partially restores the rates which were reduced in FY 2010.

	Original Daily Rate	Current FY 2013 Daily Rate	Difference	Daily Rate Adjustment	New Rate	Capacity 9/24/12	Reduction Level	New Reduction Level	Fund Allocation
Correctional Facility									
Cimarron CF, Cushing	\$ 49.00	\$ 44.03	\$ (4.97)	\$ 0.94	\$ 44.97	950	90%	91.8%	326,945
Davis CF, Holdenville	49.00	44.03	\$ (4.97)	\$ 0.94	\$ 44.97	1,310	90%	91.8%	450,481
Davis CF, Holdenville (Maximum)	64.50	57.96	\$ (6.54)	\$ 1.22	\$ 59.18	380	90%	91.8%	160,797
Lawton CF, Lawton	44.83	40.28	\$ (4.55)	\$ 0.87	\$ 41.15	2,526	90%	91.8%	800,897
						5,146			\$ 1,739,100
Halfway House									
BRIDGEWAY	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	121	98%	97.1%	20,366
CATALYST BEHAV - Cameo	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	40	98%	97.1%	6,766
CATALYST BEHAV - Ivanhoe	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	99	98%	97.1%	16,672
CATALYST BEHAV - Enid	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	90	98%	97.1%	15,161
CENTER POINT - Treatment	41.61	39.85	\$ (1.76)	\$ 0.57	\$ 40.42	130	98%	97.1%	27,067
CENTER POINT - Tulsa	41.61	39.85	\$ (1.76)	\$ 0.57	\$ 40.42	32	98%	97.1%	6,667
CENTER POINT - Work Release	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	70	98%	97.1%	11,803
CENTER POINT - OSAGE CO	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	50	98%	97.1%	8,445
OK HALFWAY HOUSE	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	75	98%	97.1%	12,643
AVALON TULSA	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	325	98%	97.1%	54,618
CARVER TRANSITIONAL	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	300	98%	97.1%	50,420
TURLEY	35.71	34.22	\$ (1.49)	\$ 0.48	\$ 34.68	180	98%	97.1%	30,272

Note: Center Point HW/Hs provides therapeutic community treatment causing the higher per diem rate.

\$ 260,900

Priority A Supplemental Requested

\$2,000,000

FY 2013 Supplemental Request – Priority B

Offender Population Growth - Additional funds are requested to address the population growth the Agency is experiencing this fiscal year due to the 85% sentencing law and longer sentences. The growth has been addressed by using an increased number of private prison beds compared to when the FY 2013 budget was set. Added growth will require additional resources necessary to house these offenders through the remainder of FY 2013.

	Agency Appropriation	System Total Population Plus County Jail Backup at Beginning of FY	Population Growth Compared to FY 2009 Baseline
Baseline FY 2009	\$503,000,000	26,596	
FY 10	\$469,025,000	26,784	188
FY 11	\$462,141,777	27,298	702
FY 12	\$459,831,068	26,838	242
FY 13	\$463,731,068	27,435	839

Priority B Supplemental Requested

\$3,787,815



FY 2013 Supplemental Request – Priority C

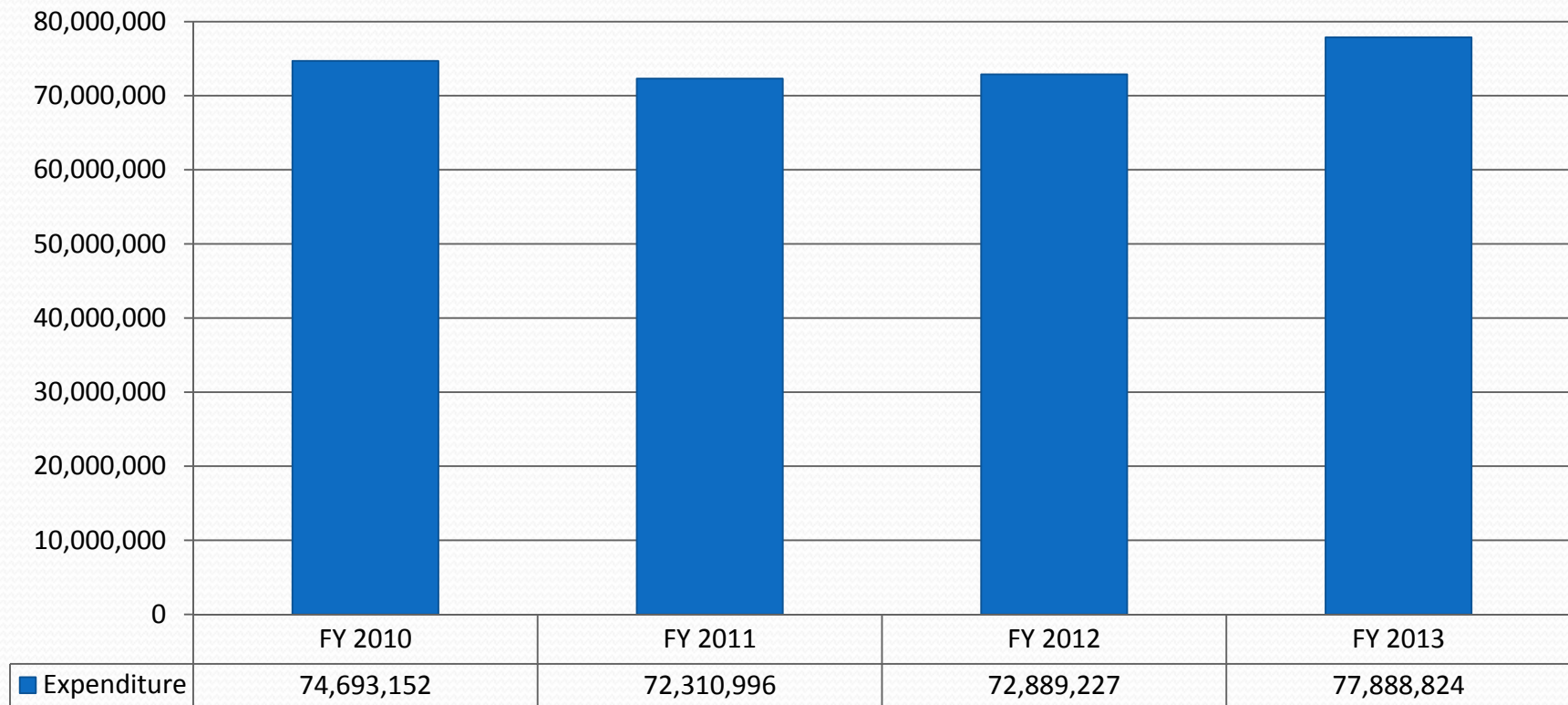
Substance Abuse Treatment - HB 3052 (2012) mandates intensive substance abuse treatment services for offenders in Intermediate Revocation Facilities (IRF).

The estimated cost per day per offender for programmatic needs is \$4.25. (The \$4.25 does not include the one time training costs of \$24,000). The costs are projected using established substance abuse contract rates, for groups with a capacity of ten offenders for a continuous twelve-month time period.

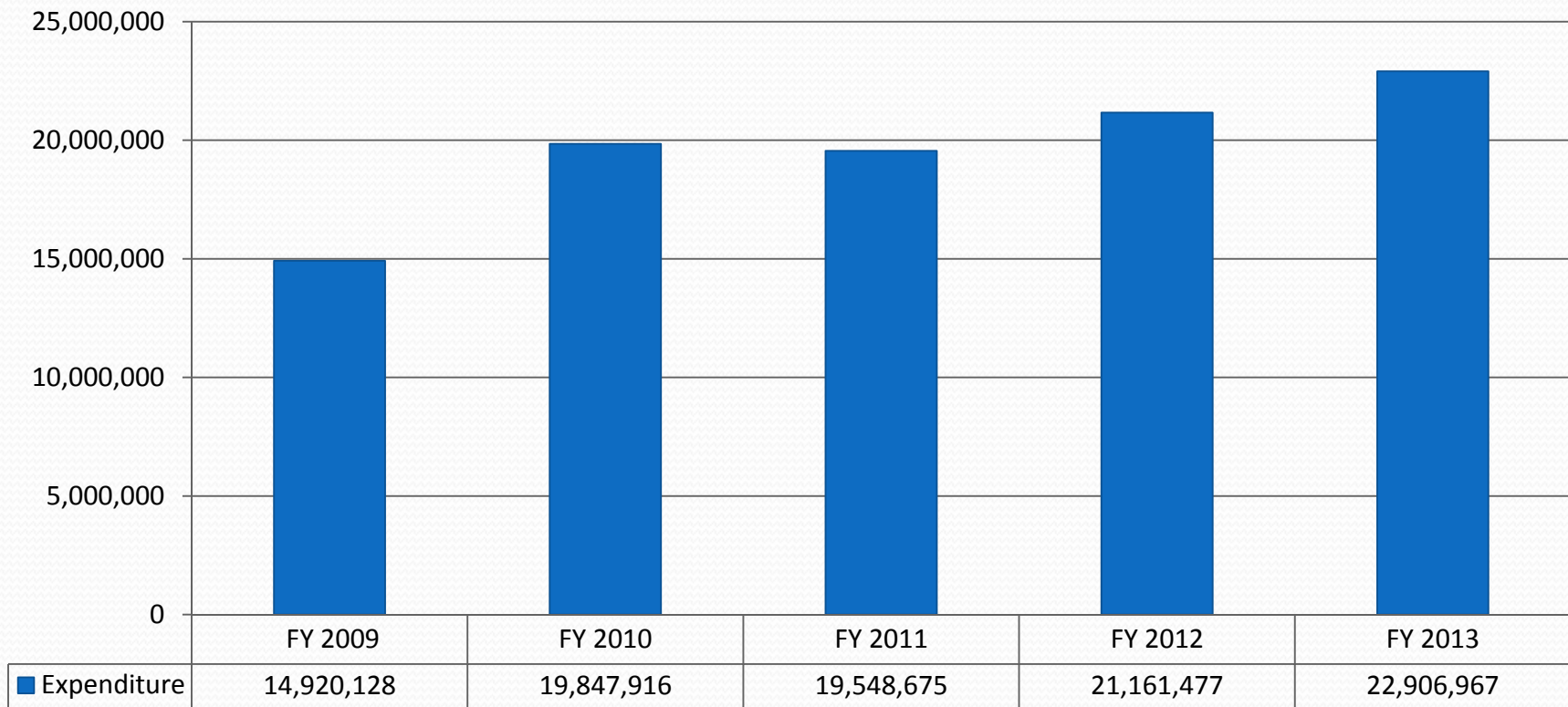
Priority C Supplemental Requested

\$583,200

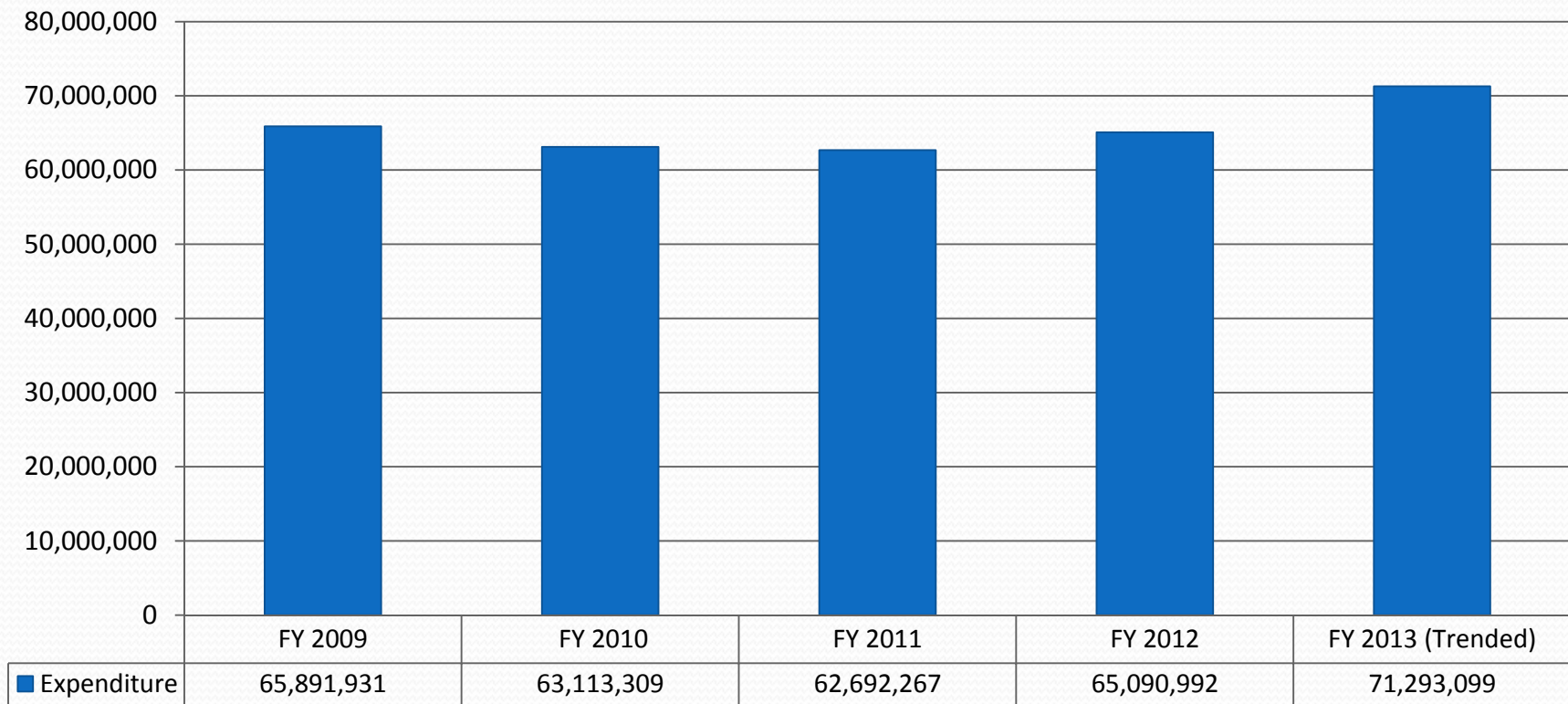
Private Prisons – History of Expenditures



County Jail Backup – History of Expenditures



Medical Expenses History of Expenditures



FY 2014 Budget Priorities

Oklahoma
Department
of Corrections



FY 2014 Appropriation Request

Priority	Item	Personnel Costs	Contract Services	Operating Costs	Total
A	Market Adjustment for Classified Employees	\$12,200,000			\$12,200,000
B	Funding for Staffing Adjustments	2,998,533			2,998,533
C	Offender Growth and Per Diem Restoration		\$13,697,537	--	13,697,537
D	Operating Costs			\$9,313,111	9,313,111
E	Non-Discretionary Increases – Medical Services		1,116,000	8,384,000	9,500,000
F	Non-Discretionary Increases – T&RS		50,000	1,232,850	1,282,850
G	Efficiency Improvements			634,000	634,000
H	Infrastructure and Equipment Improvements			9,197,730	9,197,730
I	Improvements to Maintain or Increase Security			6,331,100	6,331,100
J	Improvements to Maintain Vehicles			810,000	810,000
K	Information Technology/ Other Technology Upgrades			749,000	749,000
Total Requested Appropriation Increase		\$15,198,533	\$14,863,537	\$36,651,791	\$66,713,861
FY 2013 Appropriation					\$463,731,068
TOTAL REQUESTED APPROPRIATION FOR FY 2014					\$530,444,929



Compensation Package for Classified Employees – Priority A

- Adjust compensation for all classified employees by 5%
- Increase Hiring Rate for Correctional Officers from \$11.83/hour to \$14.00/hour
- Estimated number of classified employees affected – 3,565 FTE dispersed statewide
- Estimated cost is \$12.2 million (inclusive of mandatory benefits)



Current Salaries Are No Longer Competitive

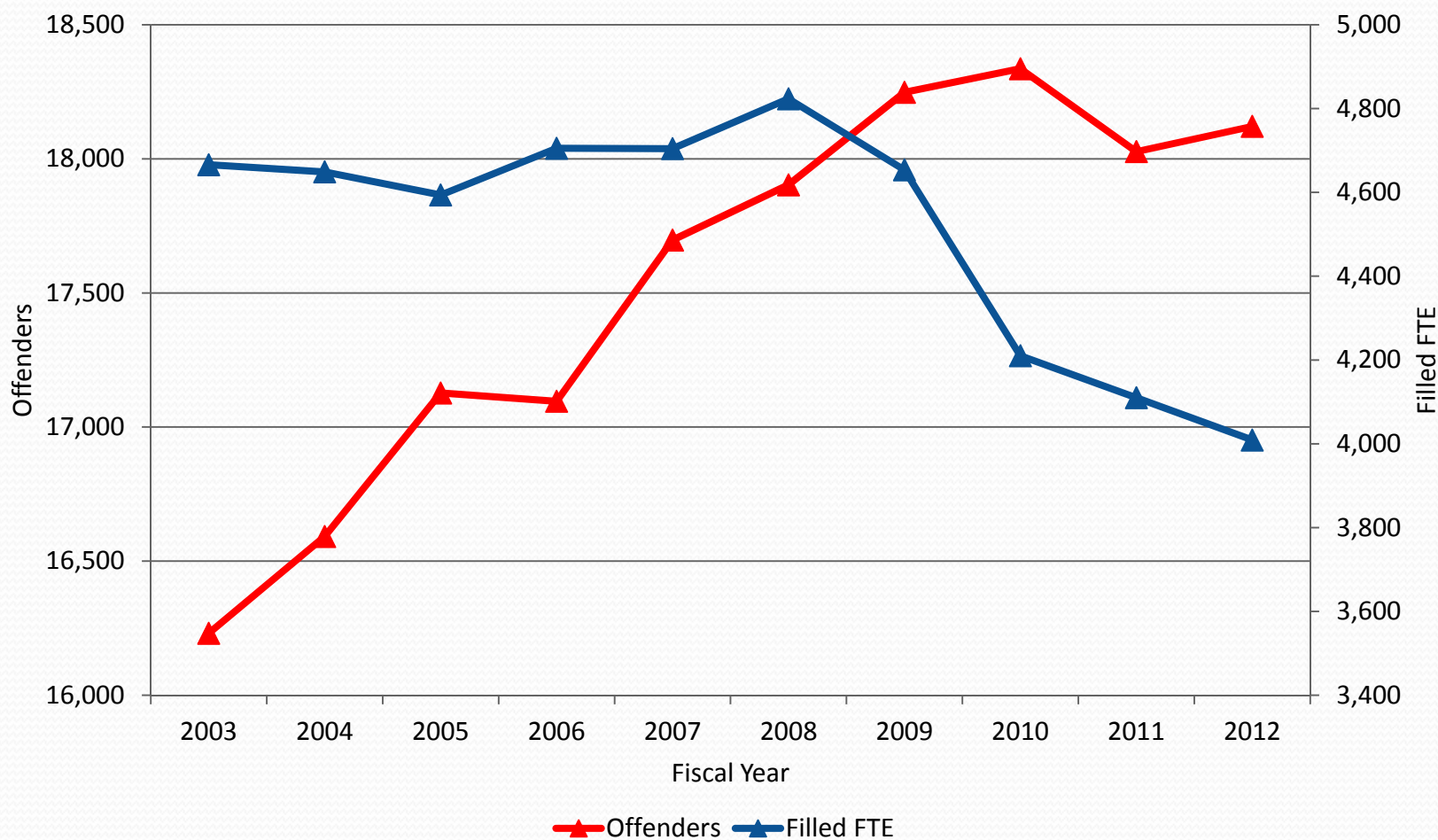
- Non-competitive hiring rates are affecting the Department of Corrections' ability to recruit and retain employees who are responsible for providing public safety.
- Oilfield companies are paying \$15.00/hour to work on drilling crews in Western Oklahoma.
- Starting average pay for convenience store clerks is \$12.00/hour
- 29.7% of existing staff qualify for food stamps based upon their current salary*
- *85% of existing staff qualify for the Free and Reduced School Lunch Program at their current salaries*

*based on a single income family of four

Correctional Officers Salary Comparison

State	Data Source	Converted Data – Salary – Hourly Rate			
		CO I – Low	CO I – High	CO II – Low	CO II – High
Colorado	ASCA	18.88	26.83	20.81	29.58
Iowa	ASCA	17.49	25.92	19.05	28.49
Nebraska	NE	14.21	19.14		
Missouri	MO	13.95	19.43	14.89	20.94
Texas	TDCI	13.38		14.16	
Kansas	KS	12.98	17.39	13.61	18.26
Oklahoma	ASCA	11.83	15.39	12.42	16.93
		14.67	20.68	15.82	22.84

Number of Housed Offenders at DOC Facilities vs. DOC Staffing



Added Requirements Resulting from HB 3052 Priority B

Community Corrections	FTE	Cost
Probation and Parole Officers; Statewide HB 3052 (JRI)	45.0	\$2,522,970
Probation and Parole Team Supervisors; HB 3052 (JRI)	5.0	344,715
Administrative Technicians III; HB 3042 (JRI)	4.0	140,848
“Intensive Programmatic Services” (Alcohol and Substance Abuse Counseling and Treatment, Mental Health Counseling and Treatment, and Domestic Violence Treatment)	0.0	583,000
Total – Needed to fund existing authorized FTE*	54.0	\$3,591,533

*No new FTE authorizations are needed for this request. The request is only for funding to fill FTE positions that are currently vacant.



Oklahoma Department of Corrections